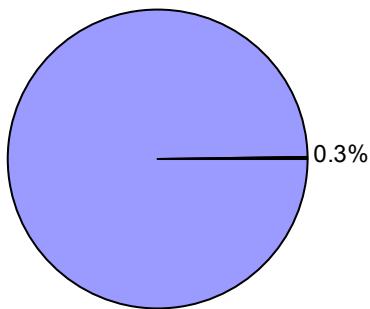


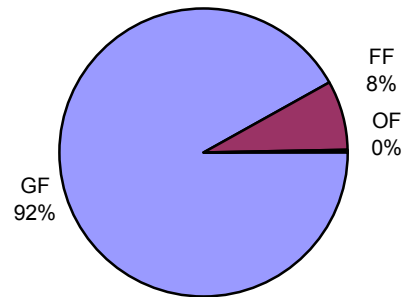
# FY2006 Budget Briefing

## Office of the Governor

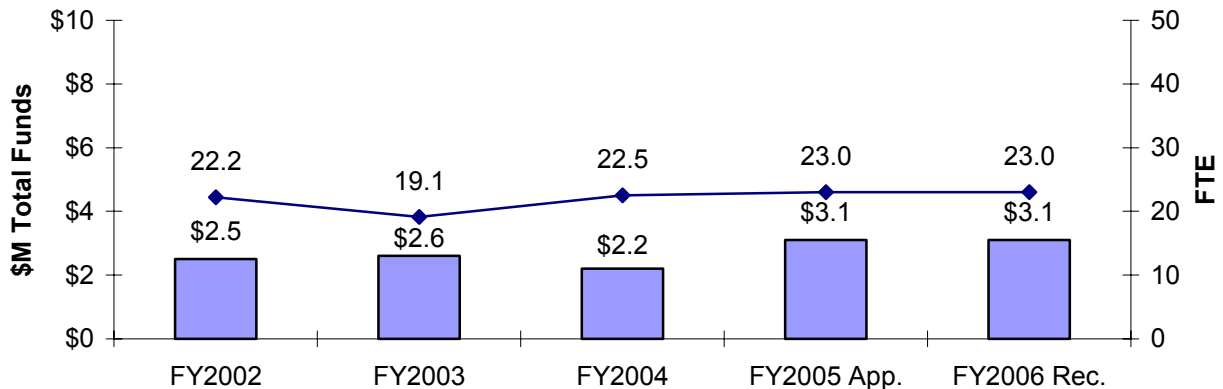
Agency's Share of Total  
Budgeted State General Fund  
FY2006



Agency's Funding Source Split  
FY 2006 Budgeted



### Budget History



### Key Responsibilities

The Office of the Governor, created by Article IV of the State Constitution, serves the state by formulating policy and administering the executive branch of state government.

## **Major Expansion and Reduction**

<b>Budget Item</b>	<b>Agency Request</b>			<b>Governor's Recommendation</b>		
	<b>State General Fund</b>	<b>All Funds</b>	<b>FTE</b>	<b>State General Fund</b>	<b>All Funds</b>	<b>FTE</b>

No enhancements are recommended.

## Office of the Governor

The office is funded primarily from the State General Fund. For FY 2006, the Governor recommends \$2,925,662 and 22.5 FTE. This is the same amount as FY 2005.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,492,332	1,779,838	1,779,838	1,779,838	-	0.0%
Travel	105,071	111,791	111,791	111,791	-	0.0%
Contractual Services	296,531	943,513	943,513	943,513	-	0.0%
Supplies and Materials	51,822	51,520	51,520	51,520	-	0.0%
Grants and Subsidies	150,625	35,000	35,000	35,000	-	0.0%
Capital Outlay	18,333	4,000	4,000	4,000	-	0.0%
<b>TOTAL</b>	<b>2,114,714</b>	<b>2,925,662</b>	<b>2,925,662</b>	<b>2,925,662</b>	<b>-</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
General Funds	1,964,088	2,681,004	2,681,004	2,681,004	-	0.0%
Federal Funds	150,625	239,658	239,658	239,658	-	0.0%
Other Funds	-	5,000	5,000	5,000	-	0.0%
<b>TOTAL</b>	<b>2,114,713</b>	<b>2,925,662</b>	<b>2,925,662</b>	<b>2,925,662</b>	<b>-</b>	<b>0.0%</b>
FTE	22.3	22.5	22.5	22.5	0.0	0.0%

## Contingency Fund

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Travel	-	-	-	-	-	0.0%
Contractual Services	95,759	-	-	-	-	0.0%
Supplies and Materials	3,641	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	100,000	100,000	100,000	-	0.0%
<b>TOTAL</b>	<b>99,400</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
General Funds	99,400	100,000	100,000	100,000	-	0.0%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

## **Lieutenant Governor**

The office is funded primarily from the State General Fund. For FY 2006, the office requests \$30,368 and 0.5 FTE. This is the same amount as FY 2004. The Governor concurs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	16,018	16,537	16,537	16,537	-	0.0%
Travel	8,683	7,500	7,500	7,500	-	0.0%
Contractual Services	5,582	6,500	6,500	6,500	-	0.0%
Supplies and Materials	85	350	350	350	-	0.0%
<b>TOTAL</b>	<b>30,368</b>	<b>30,887</b>	<b>30,887</b>	<b>30,887</b>	<b>-</b>	<b>0.0%</b>

### **Funding Sources:**

General Funds	30,368	30,887	30,887	30,887	-	0.0%
FTE	0.2	0.5	0.5	0.5	0.0	0.0%

## **Other Departmental Issues**

### **A. Interim Appropriation Actions**

	Approved FY2005 Budget	Interim Action	Revised FY 2005 Budget
Funding Sources:			
General Funds	\$ 2,811,891	\$ -	\$ 2,811,891
Federal Funds	\$ 239,658	\$ -	\$ 239,658
Other Funds	\$ 5,000	\$ -	\$ 5,000
Total	<u>\$ 3,056,549</u>	<u>\$ -</u>	<u>\$ 3,056,549</u>
F.T.E.	23.0	-	23.0